



2005

**Missouri
State of the State
Information Technology
Report**

Information Technology Services Division



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Executive Summary

The Report

The State of the State Information Technology Report serves as an annual review of the accomplishments of the previous calendar year and the planned projects for the upcoming calendar year experienced by Missouri's information technology (IT) community. Originating through legislation introduced in House Bill 5 of the 1999 state legislature, the following section outlines the report's purpose and timeline.

*Section 5.225. To the Office of Administration: (1999 House Bill 5)
For the purpose of funding the Office of Information Technology and
an annual status report of information technology projects. The report
is to be submitted to the Senate Appropriations Committee Chair and
the House Budget Committee Chair by December 31 of each year.*

Information Technology Consolidation

January 2005 brought with it the beginning of a new administration for Missouri State Government. Matt Blunt became the state's 54th Governor bringing with him a vision of change. A key task on the Governor's agenda was the consolidation of information technology resources. To accomplish this task the Governor appointed Dan Ross, a 36-year employee of Missouri State Government, as the state's Chief Information Officer (CIO).

Today that initial step toward information technology consolidation is realized and organized under the Office of Administration as the Information Technology Services Division (ITSD). As of July 1, 2005, all information technology staff, with the exception of elected official agencies, those agencies governed by commissions and the Department of Revenue as well as the Missouri State Highway Patrol now fall under the direction of the Chief Information Officer and the Information Technology Services Division. The Department of Revenue's information technology staff and resources will join ITSD at the beginning of the next fiscal year. This initial step allowed the CIO to move from a cooperative, decision and policy-making role with the departments to what will transition to a full budget authority role beginning this next fiscal year.

Consolidation of the state's information technology staff and resources is a huge undertaking with the potential to realize significant cost savings. Those savings will be realized through the sharing of resources and staff knowledge, as well as the leveraging of the state's purchasing power to reduce procurement costs. Currently agency information technology budgets are identified and will be consolidated as of July 1, 2006

along with the official move of agency IT staff to Office of Administration merit system positions.

IT Consolidation Cost Saving and Avoidance

Although the consolidation of information technology is an ongoing process, opportunities for savings have already resulted during this first year. The following are some of the highlights of projects initiated or completed as a result of the 2005 IT consolidation effort.

- ***DMH, DOLIR and DPS Collaborative Effort***

IT consolidation allowed the Department of Public Safety's Division of Alcohol and Tobacco Control to receive assistance from the Department of Mental Health and the Department of Labor and Industrial Relations technical staff. This collaborative effort saved the Division of Alcohol and Tobacco Control thousands of dollars that would have been used for IT consulting services.

- ***Active Directory and Consolidated Email***

Every consolidated agency is being migrated into a single active directory forest. This will allow us opportunities to provide enterprise updates, accurately inventory software, share and transfer licenses, as well as consolidate email and many support functions. This will reduce duplicative spending and avoid increases in email licensing and support.

- ***Department of Mental Health Network Consolidation***

During 2005 the Department of Mental Health was the first state agency to fully consolidate their network with the State Data Center. As more agency networks are consolidated, it is estimated that cost savings of over \$200,000 annually will be realized.

- ***Disaster Recovery Initiative***

A partnership is underway with the City of St. Louis to construct a Regional Justice Information Service (REJIS) disaster recovery and backup center. Once complete, this initiative will allow the state to significantly reduce the approximately \$400,000 per year currently paid to a Maryland company to provide these services.

- ***Web Content Filtering Solution***

A multi-agency team researched and recommended a statewide contract for web content filtering for the next three years financed through a one-time Homeland Security grant. The resulting contract provides a substantial reduction in the cost per employee and increases the number of state employees who can now benefit from 8,050 to 40,000. Four state agencies were paying for web content filtering solutions using a combination of GR, fee generated and federal funds. Actual savings per year are \$122,833 with a total savings over three years of \$368,499.

- ***Shared Network Routers***

The Department of Social Services (DSS), working in conjunction with the Office of Administration's State Data Center (SDC), eliminated the need to upgrade routers at the 615 Howerton Court and 3418 Knipp Drive buildings by using existing SDC routers to dynamically assign IP addresses. This collaborative effort resulted in a one-time savings of \$17,895.

- ***Site License Sharing***

As a part of the MULES encryption project, the Department of Corrections (DOC) was required to install mainframe emulation software that included encryption capability. DOC planned to purchase the required software. It was identified the Office of Administration purchased a statewide site license that would benefit all. Through this effort the DOC realized a cost avoidance of \$26,484.

- ***Network Router Installation***

A collaborative effort was organized with the Departments of Social Services (DSS), Mental Health (DMH) and the Office of Administration Facilities Management (OA) to deploy new network routers at 29 DMH, 4 OA, and 7 Missouri Veterans' Commission sites around the state. The installations were coordinated to occur when crews were in those counties to do work at the Department of Social Services sites and prevented OA from having to send crews to the same counties. As a result, a savings of approximately \$2,000 was realized in mileage and travel expense.

- ***Cisco Works License Sharing***

After consulting with Cisco, the Department of Social Services turned over the license for the Cisco Works network management software to the State Data Center so that it can be used as a statewide license. This has eliminated the need for other departments to purchase a similar license. As a result, this cooperative sharing resulted in a one-time savings of \$49,350 and an annual savings of \$9,870 after 2005.

- ***State Health Lab Electronic Medicaid Billing***

The Department of Health and Senior Services (DHSS) will partner with the Department of Mental Health (DMH) to use their electronic process for eligible Medicaid billings for the State Health Lab tests. Currently the State Health Lab personnel enter inquiries individually for approximately 75,000 individuals once a person is determined Medicaid eligible. In the next six months DHSS will interface their Medicaid eligible billings electronically through the DMH Medicaid billing system. This collaborative effort will result in a savings of hundreds of FTE hours and avoid the need for DHSS to build their own electronic billing system for the State Health Lab. Estimated savings are a cost avoidance of \$300,000 to build an individual billing system and approximately 1500 hours saved for data entry required by DHSS staff.



Strategic Direction

Strategic Plan

With the January 2005 change in administration and consolidation of the majority of the state's information technology (IT) resources, the development of a new strategic plan became an important exercise in order to set future direction. This broader approach to IT services, serving department-specific needs while leveraging staff and resources on a statewide basis, brings new challenges to the strategic planning process. Although not all state agencies are included in the IT consolidation and newly formed Information Technology Services Division (ITSD), the strategic plan outcomes and statewide project priorities certainly apply to all. As a result, many of those agencies not officially part of IT consolidation continue to participate in the state's collective IT direction, standards and initiatives.

In this first year of IT consolidation strategic plan development was approached from two directions; a formal plan with measures applicable to the operational IT services provided by the Office of Administration and the State Data Center, and a high-level identification and prioritization of projects with a statewide focus developed by a team comprised of ITSD CIOs and stakeholders. This section of the 2005 State of the State IT Report will provide a high-level overview of both the formal (operational) strategic plan and the prioritization of key statewide IT initiatives. The plan, combined with the measure-based service level agreements with the departments, make up the overall strategic information technology direction of the state.

ITSD Strategic Plan

The Mission

The mission of the Information Technology Services Division is to provide technology services and solutions for the State of Missouri departments and agencies so that they can efficiently serve their customers.

The Outcomes and Measures

Three high-level outcomes comprise the over-arching direction of the Information Technology Services Division. With the role of providing services and solutions to the State of Missouri departments and agencies, the successful delivery of the numerous and varied support services within the division are key to Missouri State Government departments and agencies to accomplish their respective missions. Within each outcome are key measurements (outlined below) important to determining if the desired outcomes

are being achieved. Although not identified in detail for this document, each outcome is defined with specific measures for maintaining and improving service levels and those measures are further detailed with activities and deliverables.

- ***Efficiently Run IT Resources and Systems***
 - Personal Computers
 - State Data Center
 - Telecommunications
 - SAM II
 - Help desk issue resolution
- ***Reliable IT Systems***
 - Identified and mitigated vulnerabilities
 - Unauthorized access attempts
 - Statewide security risks identified and mitigated
 - 508 compliant websites
- ***Available IT Resources***
 - Network availability (firewalls)
 - Interagency e-mail virus and spam filtering
 - Internet bandwidth
 - Operating system availability
 - Network availability (WAN)
 - Mainframe availability

Prioritization of Statewide IT Initiatives

- Network consolidation and the utilization of the MoDOT fiber for the state's network
- The increase of network bandwidth available to remote locations
- Statewide standards, purchasing and resource sharing for document management and imaging
- Enterprise disaster recovery planning
- Move of telecommunications infrastructure to a voice over IP solution
- Fiscal management addressing accountability of consultants, volume purchasing and multiple fund source management



2005 Accomplishments

Office of Administration

Electronic Government Initiatives

Electronic Application System (EASe)

Developed in-house as a web-based electronic application system, EASe allows citizens to apply online for state merit system jobs. The application collects pertinent personal information as a registration process as well as education, training and work history data. Once an applicant has selected a job to apply for, EASe makes an assessment of their qualifications. If qualified for the job, the system determines an applicant's rating of education and experience based upon their responses to a series of questions. EASe was successfully moved to production on May 1, 2005.

Google Search Engine

Over the past few years the search engine used by the state for its Internet website was not meeting the needs of its customers. The application used lacked functionality and efficiency. After going through a competitive procurement process, a contract was awarded to a reseller in June of 2005 for the Google Search Engine.

The Google Search Engine is the most recognized search engine in use today by the federal government, state governments and private corporations. It provides a great deal of flexibility for agency data searches resulting in a more efficient search and less "no finds." This translates into greater customer satisfaction and reduced calls to agencies for information. The State of Missouri website now utilizes a search engine that meets or exceeds the needs of the state's customers.

Telephone Management System (TMS)

The Telephone Management System was implemented in September 2005 as the result of a prior Missouri Results Initiative project to review the Telecom ordering and billing process. The recommendation was to pursue a solution for a new application that would provide a more comprehensive and efficient system using current technology. A bid was awarded to COMPCO for their MySoft telecommunication software. The implementation of the new system provides a number of features and benefits not available with the old system and should result in greater staff productivity to manage the state's telecom investment.

Mail Relay System Replacement

In October 2002 Technology Services of OA/DIS implemented a virus and spam checking system that used freeware products to stop e-mail viruses and eliminate unwanted spam. Unfortunately these freeware products have proven unreliable, difficult to administer and offered no formal technical support. These factors led to added expenditures and the payout of large amounts of overtime to correct the problems. As a result, other viable products were investigated and tested resulting in the purchase of ProofPoint, a virus and spam filtering software that was installed in 2005 to replace the freeware products. The state now benefits from this initiative with effective virus and spam filtering, improved mail delivery and greatly reduced staff time for administration.

Department of Agriculture

Active Directory Migration

The Department of Agriculture completed the installation and migration to an Active Directory environment with network file storage of all desktops. This system also included the installation of SQL Server for the department's enterprise database solution and the installation of the .NET development platform. This new system will reduce the yearly software and hardware maintenance cost as well as provide greater security and backup of all department data including user's desktop files. This also positions the department to move forward in 2006 with .NET development for web-enabled applications and systems.

Department Web Site

A new department web site was launched in 2005. This new site provides a cleaner look with better content organization so the public can easily locate the appropriate information. The new web site allows for a site-wide content refresh and the update of documents relevant to the department's operations. The site is located at <http://www.mda.mo.gov>.

Exchange Server Migration

A major initiative in 2005 for the Department of Agriculture involved the move from Lotus Notes to Exchange for e-mail services. This accomplishment included the installation on all department PCs statewide, migration of existing data for all employees from Lotus Notes into Exchange, and the in-house training of all employees in the use of Outlook 2003. Each employee was provided a one-page, easy-to-read guide to common Outlook 2003 tasks and offered a two-hour in-house course on the common features including e-mail, contacts management, calendaring and other software features. This migration was a key component to the new system installation discussed above.

Department of Conservation

Telecheck Pilot

This project was introduced as a proof-of-concept to allow the public to check their deer and turkey hunting results via phone without having to physically take the animal to a check station. The pilot was extremely successful and cleared the way for full telecheck implementation in FY06 and ultimately the closing of physical check stations. This will result in a significant dollar savings for the state while making it extremely convenient for the hunting public to report their harvest information.

Tree Seedling System

The inventory, sales and shipping system for operations at the George O. White State Forest Nursery was converted from an AS/400-based system to one that runs on a standard Wintel-based server. This has allowed increased flexibility for the local staff using the program and the retirement of the department's last AS/400 midrange computer, resulting in reduced support and maintenance costs for the hardware and software.

Altirus Desktop Management Suite

The implementation of the Altirus Desktop Management Suite has allowed enhanced management of department PCs. The software tool allows IT staff to remotely troubleshoot issues, apply software patches, perform software and hardware inventories online and greatly simplify software loads on new computers. The end result has been enhanced customer service, reduced response time for problem resolutions, better inventory control and increasing the number of work orders the typical technician can close without increasing FTE.

Department of Corrections

Salient Factor Score Application

Institutional Parole Officers are responsible for preparing the Salient Factor Score Sheet and providing this document to the Parole Board of the Division of Probation and Parole. The Salient Factor Scoring Instrument provides offender information related to conviction, incarceration, age at first commitment, alcohol or drug abuse, revocation, escapes and prior convictions for burglary. The process of collecting and assessing these facts provides a predefined method of specifying offender characteristics. These characteristics need to be considered when following the uniform parole policy further promoting continuity in discretion for parole release considerations. The Salient Factor Score Application automates this process improving productivity and consistency.

Recommended Sentencing Application Phase I

This is a web-based application that enables a user to enter information for a convicted offender and obtain the recommended sentences and supporting data. The recommended sentences are selected from those sentences published in the Report of Recommended Sentences by the Missouri Sentencing Advisory Commission in June 2004. The application assists the user with inputting the required information and displays the results. The user can also save the results to a standard file format. The Recommended Sentencing Application was designed and developed with the intention of improving sentencing consistency throughout the state.

Automated Road Book

The Division of Probation and Parole officers are responsible for the supervision of offenders placed on probation or parole by the Courts of the Parole Board. Integral parts of offender supervision are the monitoring of special conditions, making required contacts with offenders, developing supervision plans, making interventions and other pertinent interactions. Each officer is required to maintain a Road Book that contains Face Sheets, Monthly Supervision Reports, Road Notes, Contact Control Sheets and other information. The Automated Road Book has been identified as a valuable tool for improving the case management efficiency of its Probation and Parole officers and is the first phase of a comprehensive Automated Case Management System.

Department of Economic Development

Microsoft Windows Server and Office 2003 Implementation

During 2005 the Management Information Systems (MIS) Division began a major migration effort to implement Microsoft Windows Server 2003 and Microsoft Office 2003 on all Department of Economic Development personal computers. The result of this implementation is improved desktop security and enhanced consistency in the use of technology within the department. The Server 2003 implementation imposed user naming standards, password standards, banner screens and PC locking features. The upgrade to Office 2003 included performance and administrative improvements to Microsoft's Office suite of products.

Web Filtering

In order to improve network performance, web filtering was implemented, thus reducing non-business related web traffic. The implementation achieved its initial goal by reducing network utilization by 20% and has the potential to achieve a cost avoidance of several thousand dollars by slowing bandwidth growth.

Web Content Management

A web content management solution was implemented giving end user divisions within the Department of Economic Development the ability to manage and publish web content without having to work through the MIS staff. The product features a work flow approval process and archiving capabilities.

Department of Elementary and Secondary Education

Student Identification System

A student identification system was implemented statewide for K-12 students providing each student with a unique ID number. Although not mandatory for school districts to participate, currently the participation rate is at 90%. The student ID will allow DESE to build data collection systems based on the ID resulting in improved data collection at the Department of Elementary and Secondary Education (DESE), as well as saving the department and school districts time and money. A second part of the project is to collect student information in order to pre-code Missouri Assessment Tests for school districts. This will result in cost savings to the districts and will reduce the number of data errors sent to DESE for compliance purposes.

Fingerprint Card Data Entry

Beginning in January 2005, all new employees of a school district were required to be fingerprinted and cleared by the FBI. Previously the fingerprint clearance was done for educators, substitute educators and bus drivers. With the immediate increase in volume, the two person staff at DESE could not possibly handle all the data entry required after receipt of the fingerprint cards. Therefore, the burden for data entry was delegated to the school districts. The substitute certificate system was expanded to include all types of people who are required for fingerprint and background checks. The school districts now enter the required information and submit it to DESE. Fingerprint cards received from the districts are sent to the Missouri State Highway Patrol to be matched to the information the districts have entered. In addition, the Missouri State Highway Patrol initiated a Request for Proposal (RFP) with the purpose of eliminating paper fingerprint cards and automating the process. The awarded company coordinated directly with the Highway Patrol to send the end results of those digital fingerprints to DESE, thus eliminating even more data entry.

Parents as Teachers Reimbursement and Accountability Automation

This project removed a payment process from the mainframe computing environment as well as made the recording of services more accountable. The method of reimbursement for monies based on the services reduced the risk of overpayment to districts resulting in monies being returned at a later date. Many positive comments have been received from district superintendents indicating how much easier it now is to track the services throughout the school year instead

of trying to complete the process at the end. Since edits and automatic review were built into the system, it eliminated the need for the Early Childhood section to review every detail of each application and increased staff productivity.

Department of Health and Senior Services

Automated Security Access Processing (ASAP)

Access to health data and systems involves an extensive security process. The Department of Health and Senior Services (DHSS) provides access to all DHSS employees, 114 Local Public Health Agencies, and contracted external partners to provide an integrated health system. ASAP is a web-based .NET application that automates the process for over 6,000 security requests each year. Using a decision tree system, ASAP guides you through the process, whether you are requesting a new computer or additional program access. The work of two FTEs was saved in this process.

Imaging

In 2005 DHSS launched ten new imaging projects to streamline workflow, increase operating efficiencies, and reduce paper handling and storage. The project involved forming an imaging team with ITSD consisting of two full-time staff and two support staff. This team has formed a complete business process including design analysis, ROI calculations, and workflow management. The products used are Content Manager software and Kofax certified scanners for the hardware. The projects have won praise from the customers and have resulted in over three million pieces of paper being digitized and removed from the manual process. Customer service has increased dramatically.

Senior Services Business Process Re-engineering (BPR) Project

In 2002 the Division of Aging was transferred from the Department of Social Services to the Department of Health, thus creating the Department of Health and Senior Services. The applications that accompanied this move are all legacy mainframe applications. In 2005 the Division of Senior and Disability Services embarked on a major effort to modernize the applications and transform their business processes. The project involved hundreds of interviews, teams across the state, and key management as stakeholders. The resulting plan will streamline functions across the division and coupled with technology, will result in increased customer service and thousands of hours saved in efficiencies. The initiative has been put forth as a new decision item for the upcoming legislative session.

Department of Higher Education

FAMOUS Implementation

Information technology staff implemented the Financial Assistance for Missouri Undergraduate Students (FAMOUS) application. This project completely redesigned the state student financial assistance administrative systems resulting in integrated application, eligibility, disbursement and reconciliation administrative processes for the major state student financial aid programs. FAMOUS allows for the streamlined distribution of funds to institutions improving efficiency for both institutions and students and providing students with information related to eligibility. Finally, it provides a comprehensive system that is easily modified when new programs are established, easily reflects data to a web site, will require less maintenance for everyday operations, takes advantage of current technology and is implemented according to the Department of Higher Education's software engineering methodology. Overall, this project results in major productivity improvements for customers.

Web Content Management

This past calendar year realized the production of a content management system enabling agency staff to provide their own updates to the DHE website. This accomplishment has provided more control for internal customers by streamlining the web update process and eliminated the duplication of effort required by information technology staff to recreate the updates provided by internal customers.

End User Support

Information technology staff provided systems and support for their Department of Higher Education customers to facilitate their ability to provide services to the citizens as efficiently as technology will allow.

House of Representatives

Customer Resource Management

The information technology division of the House of Representatives implemented a customer resource management (CRM) application for member offices.

Network Storage

In calendar year 2005 the information technology division implemented a network attached storage system.

Spam Prevention

The implementation of an advanced spam prevention system was accomplished in 2005.

Department of Insurance

Tracking and Invoicing System

Developed and implemented during this past year were several new or revised regulatory tracking systems. This effort included systems such as Property and Casualty Filing, Life and Health Filing and Financial Regulation Filing and Tracking. An important aspect of this accomplishment involved coordination with a new invoice generation system Missouri Insurance Department Invoicing System (MIDIS). This system converts diverse filing and tracking data into a standard format, centralizes the formatted data and generates invoice data for uploading to SAM II. Implementation of these updated and centralized systems has eliminated redundant effort, facilitated quicker processing and provided improved visibility and control of invoice-generating activities.

Electronic Non-Resident Producer License

Staff completed work on several Internet initiatives including the Electronic Non-Resident Producer License Application and Renewal with the NAIC's National Insurance Producer Registry (NIPR) and began efforts to provide and integrate an Electronic Resident Producer Application and Renewal. Additionally, a special secure website was established for the electronic submission of required Surplus Lines reporting.

Hardware and Software Currency

In a continuing effort to maintain the currency of the Department of Insurance's personal computing environment, information technology staff upgraded all department personal computers to current software versions as well as replacing the aging laptop PCs of the Financial and Market Conduct Examiners. Additionally, all department monitors were replaced with high-efficiency flat screen technology that promises to improve the quality of viewing while providing power-consumption savings.

Department of Labor and Industrial Relations

Required Legislative Changes

Significant changes were implemented on the mainframe and iSeries systems for the department's Divisions of Employment Security and Workers' Compensation. This implementation fulfilled the requirements passed into law by the legislature.

Kansas City Location Move

A necessary move of the Department of Labor and Industrial Relation's computing systems located in a downtown Kansas City office were relocated to a new location in the Gateway Building. The move was complicated by a lack of water, no air conditioning, extreme heat and a very short time frame for execution. The relocation work was completed ahead of schedule.

Performance Measures

The Department of Labor and Industrial Relations implemented several new performance measures in 2005. Information Systems was called upon to create or improve methods for tracking measurable statistics. As a result several new reports and databases were created to assist department staff in tracking meeting the new performance measures.

Missouri Lottery

Altura Online Terminal

A new online contract was awarded for providing services, software and equipment for the computerized games of Missouri (i.e. Pick3, Pick4, ShowMe 5, Lotto, PowerBall, Keno). Although the contract was awarded to the incumbent vendor, it resulted in a complete system change and conversion. In-house IT staff were responsible for converting the many interfaces necessary for monitoring revenues, terminal traffic, customer service and other applications.

Data Migration

In order to empower the Missouri Lottery users and better streamline many of the sand better streamline many of the systems that run on the Local Area Network, the Missouri Lottery information technology section began to migrate the data that is stored on the mainframe computer. It began with the current Management Information System (MIS). The MIS system stores information by retailer in a daily and monthly format and includes sales data, validation data and winner information. Also expanded were some of the instant game to provide better research capability by including type of instant game, colors used and format of the game. This allows the Daily Call Summary, a snapshot of a retailer's account used by the Lottery Sales Representatives, to run more quickly and reliably. This transformation also allows advanced Lottery employees to now write their own SQL statements and create their own ad hoc reports, thus making the data more accessible to all.

The next step in this data migration process was to integrate pieces of the Accounts Receivable System which now allows an electronic means for the retailers to get their lottery statements. Retailers can now use the www.molottery.com website to request this information.

20th Anniversary Initiatives

In preparation for the 20th anniversary of Missouri's lottery, a number of initiatives were completed. Using input from our players acquired through an interactive survey on the Missouri Lottery home page, a new online game, Dream Draw Raffle, was added. It will go on sale January 23, 2006. This will be the first electronic raffle offered and it has been completely integrated within all of the business systems and processes. In addition, software was developed and independently certified that will randomly generate the numbers used for winner selection.

Department of Mental Health

CIMOR

In April 2005 the Department of Mental Health (DMH) deployed the initial release of the Consumer Information Management, Outcomes and Reporting (CIMOR) system. This release was made available to division and contracts section staff to begin loading data on state facilities, providers, contracts and service categories. CIMOR moves the department away from older technologies and to a web-based system that is usable over the state network or through secured Internet connections using a standard server platform, Microsoft SQL Server, and the .Net development platform.

Data Network Consolidation

Under the new ITSD organizational structure, DMH participated in the first major consolidation of the state data network. DMH-ITSD worked with OA-ITSD to plan for the transition and to set up the service level agreement. DMH continues to work with OA-ITSD to transition to an operational model that will scale to include other agencies. IT consolidation has allowed DMH-ITSD to avoid replacing departed network staff.

IT Consolidation

DMH-ITSD made significant progress in consolidating IT resources, planning and operations within the department. With the establishment of regional IT directors responsible for IT operations in each of the department's seven regions, we are better able to directly coordinate activities across our 30 facilities and Central Office. Specific areas of better coordination include IT purchasing, network operations, security and policy. The improved structure and communication has resulted in more efficient sharing of expertise and other resources.

Missouri State Highway Patrol

MULES Enhancements – Wanted Persons, Interfaces to Courts, Mental Health, Corrections

In 2005 the Missouri State Highway Patrol (MSHP) completed a project to migrate the Wanted Persons system from MULES2 to the MULES3 environment. This is one of several MULES2 applications having to be migrated from an older Cincom CTMS environment to newer technology. The project includes the planning, design, documentation, development, data conversion, reporting, testing, training and implementation of Wanted Persons that meet NCIC requirements using CICS command language. Planning, testing and implementation were closely coordinated with St. Louis area REJIS and the Kansas City Area ALERT.

There were several very important components making up the migration project, including the movement of the MULES log scan processing from the mainframe to the RS/6000. This process searches for MULES activity criteria on the RS/6000 and reports findings to the Access Integrity Unit of the MSHP. The enactment of RSMo. 43.535 required MSHP to allow law enforcement agencies to perform background checks on Government Employees for a fee per inquiry. This required the development of an inquiry on the front end and a NOTES billing process on the back end to enable the Patrol to send an invoice to each agency for the inquiries performed monthly and keep track of the payments received. There was a Correctional interface which allows local, state and federal supervision officers to enter records in NCIC for subjects who are put under specific restrictions during their probation, parole, supervised release sentence, or pre-trial sentencing. Tracking of these subjects is now available nationwide.

The last component of the MULES upgrade was the implementation of an interface with the Office of State Courts (OSCA) to MULES for the purpose of maintaining National Instant Check Systems' records for individuals that have been determined adjudicated as mental defectives or have been committed to mental institutions. OSCA is now able to maintain these records via the MULES/NCIC interface to NICS.

MDC Upgrades – Cingular/Sierra Upgrade, FRQuery Enhancement, New Laptop Rollout

Officer efficiencies and safety were enhanced in 2005 with the upgrades of the Mobile Computer Devices infrastructure. The transition from older, no longer supported technology cellular service to Cingular CDPD throughout the state provided faster and more reliable coverage to the field officers. The Information Services Division (ISD) installed 350 new laptops and upgraded 350 remaining laptops in patrol cars with several updates, including making the Department of Revenue photograph available at their fingertips, Accident program update and Street Atlas 2005 for new 911 addresses. The Department of Revenue photograph program will allow officers to positively identify the offender if they

don't have a driver license photo with them. These enhancements were made possible, to a large extent, by FR Query Client Code Enhancements resident on Mobile Computer Devices (MCD) which specifically addressed the following:

- When sending a message (car-to-car or car-to-troop), the hand obscures the "Nack" button so it is difficult to tell if the transmit was successful. No messages were displayed.
- The "Officer Status" failed to change on the CAD system at the MCD with regards to whether the officer has someone stopped or back available for service again. In checking in with the Troop, the CAD system reflected the current status, but the CAD Status did not match the status on the MCD. It was determined that this was NOT a CAD problem.
- Officers wanted a message notifying them when a car-to-car message had been sent successfully. Some fields in CAD could be typed over; other fields had to be deleted.

Web Applications – SWITS, Sex Offender, Applicant Tracking

In 2005 the Missouri State Highway Patrol had the following web applications come into production:

- **Traffic Arrest System/DWI Tracking System (TAS/DWITS)** was rolled out statewide to all participating law enforcement agencies, prosecutors and courts. TAS/DWITS is a secure, real-time offense management system deployed via the Internet for use by authorized state and local criminal justice agencies, including the MSHP, Missouri police departments and sheriff offices, county and municipal prosecutor offices, and county and municipal courts. This system is interfaced with legacy MSHP, Department of Revenue (DOR), and Office of the State Courts Administrator (OSCA) systems. It has the capabilities to track a DWI offense from the initial arrest by a law enforcement agency through prosecutorial state with disposition and charge amendment and to the final court disposition and charge amendment. Data submitted for an offense are immediately available to the subsequent criminal justice jurisdiction to append disposition information to the offense record. This system can be used to identify habitual DWI offenders for prosecution under existing DWI charge enhancers; conduct baseline, geographic, or demographic DWI analyses that could lead to receipt of available federal funds, and for statistical analysis of repeat offenders.
- **Sex Offender Registry** in accordance with RSMo 43.650, a public website was implemented containing all registered sex offenders in Missouri from which queries by name, address, county, city and zip code can be performed. Additionally, photographs of registered sex offenders are available on this website. Following implementation of photographs to the website, statistics indicate it is accessed very often by the public. Sex offender website photograph hits doubled to over 20,000 per day and increased nearly six-fold on Halloween to over 55,000 hits per day.
- **Trooper Selection Program** project was initiated to develop an Internet-based application which automated as many functions of the Trooper

Selection process as possible. This project stemmed from the IBM e-TP project and utilized IBM's WebSphere technology.

Department of Natural Resources

Consolidated Technology Resources and Enhanced Communications Capabilities

Planned, designed, coordinated and accomplished or supported all information technology activities associated with relocating 387 department staff from various location in Jefferson City to the new Lewis and Clark State Office Building. Activities included all telephone and network wiring, a server installation and the implementation of communications equipment in nine equipment closets. Consolidating department staff in this new location saved building lease costs, eliminated the need for two file servers and consolidated three T1 communications circuits to on MAN circuit.

The IT area of the Department of Natural Resources also provided the analysis and technical services for implementing satellite communication services for five state parks. The new high-speed communications capabilities now available to these sites enhanced their productivity and automation capabilities by providing them with full access to department and state automated systems.

E-Government Initiatives

A tour reservation system for Missouri's State Capitol and Jefferson Landing Historical sites is now available to anyone with Internet access. Ultimately, this system will be used to schedule tours for other state parks and historic sites throughout Missouri. Visitors to the Tour Reservation system can reserve tours and receive information on their reservations via e-mail and/or U.S. mail.

The department's Air Pollution Program's Missouri Emissions Inventory System (MoEIS) has been enhanced to enable local agencies to submit their emissions inventory via the web in a file/batch format. Previously, the regulated community could submit their air emissions information by entering the data via the Internet into the MoEIS. The new file submission capability (versus online data entry) eliminates duplicate data entry work for the regulated community.

Improved Utilization of IT Staff

The department's Division of Field Services has five regional offices. Each office has had one IT professional assigned to support their automation needs. As an immediate benefit of IT consolidation, the Information Technology Services Division (ITSD) assigned regional office IT staff and the responsibility of providing IT support for all department entities in their respective areas. Therefore, in addition to supporting the 40 to 50 individuals in their regional offices, each IT professional now supports all state parks and historic sites in their

regional as well as outreach and new satellite offices and the department ombudsmen in their area. This saves travel and support funds by eliminating the need to dispatch IT support staff from Jefferson City to these remote locations.

Department of Public Safety

Missouri Information Analysis Center (MIAC)

During 2005 the Department of Public Safety implemented the Missouri Information Analysis Center. The MIAC will allow analysts from the Missouri State Highway Patrol and other agencies to access and process information from the state and federal Homeland Security networks. MIAC analysts will have the ability to access information and share this information with local and state agencies.

News Release Application

A news release application was developed that allows the department's public information officer the ability to create a news release and post it to the department's website. Previously the method was more time consuming and involved interaction with IT applications. This process now creates a time savings for a public information officer to deploy a news release.

Inspection Improvements

The Department of Public Safety deployed an application allowing inspectors for boilers and pressure vessels to submit information via the Internet. The process enables a more timely completion of the inspection process as well as a timeframe reduction in the collection of permit fees. The deployment of this application also eliminated the expense of temporary data entry services.

Public Service Commission

Electronic Filing and Information System (EFIS)

2005 saw the completion of the EFIS Modernization Project (EMP) Phase I. As a result, the Public Service Commission realized a cost avoidance of over \$200K on an improved system backup/restoration disaster recovery process.

Data Backup Redesign Project

The Commission's Data Backup Redesign Project completion provided a solution that saves the agency an estimated \$400K over the system's five-year lifecycle.

Active Directory Redesign

Completion of the Commission's Active Directory Redesign project allows the agency to better manage its network. Additionally, the design will allow the agency to participate in the Statewide Active Directory.

Department of Revenue

Titles and Registration Intranet Processing System (TRIPS)

The Department of Revenue launched its Titles and Registration Intranet Processing System (TRIPS) for the Division of Motor Vehicles. This system allows contract fee offices to process motor vehicle renewals and motor vehicle permit sales to the citizens of Missouri. By bringing this data collection and point-of-sale system to these offices, much dual entry and/or re-keying of information has been eliminated. With the release of TRIPS in conjunction with the release of the Missouri Online Registration Exchange (MORE), which allows citizens to renew their vehicles online, over 60,000 monthly renewals are now processed in a fully-automated fashion.

Motor Carrier Safety Improvement Act

The Missouri Department of Revenue is one of only two states whose driver license systems are fully compliant with mandates set forth in the federal Motor Carrier Safety Improvement Act (MCSIA). The Act states that Commercial Drivers License (CDL) holders are professional drivers and should be held to higher safety standards. Missouri systems now support this act ensuring that drivers who are convicted of certain disqualifying offenses while operating their personal vehicle may have their CDL privileges disqualified.

Computer Assisted Collections System (CACS)

On December 1, 2005 the new Computer Assisted Collections System (CACS) for the Department of Revenue went into production. The system uses expert models to assign risk to collection cases from various Missouri tax types such as sales, individual income, corporate income and withholding taxes. This allows for appropriate actions for appropriate situations, potentially detects fraud patterns and efficiently distributes resource efforts. The project is benefits-based, requiring benefit revenue (currently over \$40 million) to be accounted for before payments on the fixed contract deliverables.

Also accomplished this year was the implementation of the Homestead Act Information System. This system administers a new tax credit associated with increases in property tax assessments for some citizens. The system must account for various filings from citizens, communications with County Collectors, and calculations for funding to support the Act. Through significant changes are in the works for next year, the first year for the system and the Act have gone very well.

Missouri Senate

Bill Tracking System

The successful deployment of the new bill tracking system allowed the Missouri Senate, for the first time, to provide real-time access to actions on 2005 legislation.

Mainframe System Rewrites

In order to be able to migrate Missouri Senate applications to a more cost-effective solution, during 2005 all mainframe systems were rewritten to use a SQL server environment. This rewrite and migration allow the Missouri Senate to eliminate the expense of running and maintaining a mainframe environment.

Website Redesign

During 2005 the Missouri Senate website was rewritten and redesigned. The website is now easier to use and the front page now provides updates on legislative floor actions which were previously only available in-house.

Department of Social Services

Family and Children's Electronic System (FACES)

FACES is being developed under a federal program to create a Statewide Automated Child Welfare Information System (SACWIS). It will provide a comprehensive automated case management tool that supports social workers' foster care and adoption assistance case management practice. Additionally, states were encouraged to add complementary functionality to SACWIS. An example is functionality that supports child protective and family preservation services, thereby providing a unified automated tool to support most, if not all, child welfare services.

Senate Bill 539 – Medicaid Changes

System changes to the Medicaid eligibility and processing systems were implemented to accommodate the new Senate Bill 539 eligibility regulations. The premium systems for Medical Assistance and Children's Health Insurance Program (CHIP) were enhanced to handle the expanded premium-paying population. Transitional lock-in periods and initial invoices were generated for recipients on the CHIP program that now have to pay a premium to obtain Medicaid coverage. The managed care system was revised to incorporate recipients with gross income between 150% and 225% of Federal Poverty Level into a premium paying status.

Several automated processes were executed over the course of the summer either closing cases or transferring recipients to other types of assistance and adjusting the eligibility on cases where the eligibility income limits were reduced. Over

146,000 cases were adjusted or closed with an eligibility change and over 500,000 cases were adjusted to maintain accurate eligibility data in the systems, but the benefit level was not impacted. These automated adjustments and conversions resulted in an estimated labor savings of 600,000 hours when compared to the level of effort that would have been required for caseworkers to change the cases manually. Additionally, more than 289,000 notices were system-generated, thus allowing the state to save over \$23,000 in postage cost through the use of bar-coding.

Statewide Computer Installation Team

The Statewide Computer Installation Team, comprised of central office-based and newly incorporated IT staff located across the state, installed a total of 3,479 new personal computers and 395 new printers. This equipment replaces outdated, out-of-warranty equipment and allows program staff to more efficiently perform their duties. The team also reinstalled, updated and/or repaired approximately another 2,220 personal computers and 502 printers due to equipment failures and office relocations or remodels at DSS locations. The office relocations also required reinstallation of telecommunications equipment.

The team partnered with Office of Administration (OA) and the Department of Mental Health (DMH) to install four routers at OA Facilities Management locations. Seven routers at Missouri Veterans' Commission locations and 29 routers at DMH locations were also accomplished. These router installations were scheduled to coincide with other Department of Social Services' IT work being done in the same area of the state, thus eliminating the need for the other two departments to deploy staff to those sites. The result was a savings of approximately \$2,000.

Department of Transportation

Motor Carrier System

In accordance with the Governor's Executive Order, all Motor Carrier Services were consolidated under MoDOT in 2003. In the spring of 2004 MoDOT awarded a contract for a new, integrated computer system to replace the following outdated, non-integrated Motor Carrier legacy systems: Overweight/Over-dimension Permitting, Interstate Fuel Tax Authority, Interstate Registration Program, Single State Registration Systems, Interstate Exempt/Intrastate Regulatory and Enforcement, Hazardous Waste/Waste Tire. The system will include an accounting module and a carrier profile. This system will be the first truly integrated Motor Carrier system in the country allowing carriers to conduct business with the State of Missouri via the Internet.

State Transportation Improvement Program (STIP) Phase I

The State Transportation Improve Program – Phase I (STIP) completed in June of 2005. The automation of STIP provides MoDOT a project programming application that is easy to use and tracks information needed to support the program process. The program process includes funding, scheduling and reporting on future needs that have been identified, current projects that will be awarded in the next five years, projects that have been awarded and evaluates project and program success.

SiteManager Acceleration Solution

MoDOT's SiteManager System is a key component in effectively managing construction projects. Many users of the system are in remote buildings or locations that do not have high-speed network connectivity and are thus connected via dial-up connections. Dial-up connections resulted in extremely slow start-up times. Utilization of Microsoft terminal services gives dial-up users quick start-up access to the system, thus allowing users to be more productive. The terminal services functionality was implemented in early 2005.

Office of the State Treasurer

BIG Missouri System

To help revitalize Missouri's economy, the Office of the State Treasurer turned its focus to the implementation of the BIG Missouri System. Titled "BIG" for Believe, Invest and Grow, this program assists Missouri businesses, farms and communities to grow and prosper. This is achieved by helping fellow Missourians to secure loans through their local banks at a significantly reduced interest rate in order to achieve their dreams of ownership. The result is job growth, new businesses, crops and new housing. This in-house program allows for complete customization, easy maintenance and low-cost ownership.

Unclaimed Property Management System

The Missouri State Treasurer's Office successfully upgraded the Unclaimed Property Management System. Upgrading from a FoxPro version of the software, the application was provided by ACS Wagers. The result of this effort is a decreased cost in maintenance and support since IT staff is skilled and experienced with the MS-SQL database.

Network Upgrade

In 2005 the State Treasurer's Office upgraded domain controllers and the Microsoft Exchange server to improve the active directory structure and for key security enhancements. These security measures help the State Treasurer's Office meet the requirements for protecting government assets, including electronic data and other valuable information.



2006 Planned Projects

Office of Administration

Fleet Information System (FIS) Enhancement Project

The current Fleet Information System houses information for state agencies regarding fleet management activities coordinated by the Office of Administration. This web-based system tracks basic vehicle information, utilization data and operational costs such as fuel, maintenance and repairs. The system is undergoing a major enhancement to incorporate the activities of the Office of Administration garage, interface state employee drivers' information with the Department of Revenue, and provide pool vehicle reservation and scheduling capabilities. Implementation of the system enhancement is planned for the third quarter of 2006.

E-Mail Consolidation to Active Directory

A major project in 2006 will be the continued effort for OA-ITSD to migrate all state agency e-mail to the Microsoft Active Directory product. Once complete, this effort will eliminate the redundant cost and support of individual agency e-mail systems and provide the administrative ability to more efficiently run the state e-mail infrastructure, increase data security, and increase the ability to share technical information. Once complete, this effort will permit the state to avoid between \$1 and \$3 million dollars in costs for additional Microsoft licenses and technical assistance.

Printing Operation Move

An effort during 2006 will be to coordinate with OA Facilities Management and General Services to move a large printing operation from the State Data Center to the State Printing Operations Center. This will provide approximately 4,000 square feet of space in the State Data Center, allowing for the move of 100 servers housed in the State Health Lab to be relocated at the State Data Center. Anticipated benefits will be the cost avoidance of expanding the State Data Center for the foreseeable future and an estimated savings of about \$10,000 annually on storage rental for printer paper.

Department of Agriculture

Missouri State Fair Online Entries

Online entries for participation in the Missouri State Fair will be accepted online using fillable/submittable forms to increase efficiency of the registration process. This will also result in reduced costs and time savings of staff time and effort to manage paper forms. The possibility of accepting entry fee payments online is being considered as an additional service.

Petroleum Laboratory Management System

A new laboratory management information system is being planned for the Department of Agriculture's Petroleum Laboratory. The current database (dBase for DOS) used in maintaining the laboratory information management system is obsolete, not supported, difficult to change or expand to include new data fields, and difficult to update reporting formats. Manual data entry of test results is burdensome to the program and extremely inefficient. The new system will improve the turn-around time involved in reporting accurate and complete test data to better serve customer needs.

.NET System Development

With the completion of the new system installation in 2005, the Department of Agriculture will begin the push to migrate and update existing systems residing on the iSeries platform in RPG coding to the .NET platform in 2006. This new development environment will allow more feature-rich systems that are web-enabled. The move to online applications will reduce the cost of internal operations for permitting and licensing of department customers and allow the department to serve the public 24x7. In conjunction with this migration a centralized database with standardized data elements will be developed so that all systems and users are provided with the most up-to-date and accurate information department-wide.

Department of Conservation

Full Telecheck Implementation

Full implementation of the Telecheck System will allow the closing of all physical hunting check stations and provide the state an estimated \$600,000 cost savings. In addition, Missouri hunters will no longer face the inconvenience and added expense of transporting their animal to a physical check station. Harvest information will be immediately available to agency staff with the delays inherent in the old paper-based system eliminated.

Redesign of Agency Web Page

A redesign of the Department of Conservation's web presence will take advantage of new technology to provide a bright new look. An added benefit will be more information and enhanced navigation capabilities. This will make it easier and more intuitive for the public to find the information they need related to Missouri's conservation resources.

Land Mobile Radio System Upgrade

This project will encompass a conversion of the agency land mobile radio system from wideband to narrowband operations. This ongoing project, mandated by the Federal Communications Commission, will reach completion in FY06. Radios that were not narrowband capable have been replaced and the final step of the project will be to reprogram all base, portable and mobile radios to comply with the narrowband mandate.

Department of Corrections

Transitional Accountability Plan (TAP) Module

The Transitional Accountability Plan Module was developed as a case management plan tool to be used for all offenders, both during their period of incarceration and during their period of community supervision. It is the primary tool for coordinating case management and reentry activities within the department and with partnering agencies. The TAP module defines roles and responsibilities for all involved stakeholders, including the offender and staff, the releasing authority, community, family, victims and partnering agencies producing a formal agreement to track an offender's personal assets and liabilities while establishing meaningful goals and action plans to successfully meet those goals. These items will be maintained automatically by the system. The TAP was designed under the direction of the Missouri Re-entry Process Steering Team in an effort to reduce recidivism.

Law Enforcement Notification System (LENS)

The Department of Corrections Offender Management System (OPII) database contains a wealth of information that can provide valuable assistance to law enforcement agencies in protecting the public. This information is most valuable if it is communicated to the right law enforcement agencies at the right time. The Law Enforcement Notification System will provide law enforcement agencies automated notification of key events related to selected offenders on a subscription basis. The subscriptions will be maintained by the subscribing law enforcement agencies using a web browser-based self-service interface. The self-service interface will support the selection of the offenders and the events for which the law enforcement agency wishes to subscribe. An event is a change in an important status or data value for an offender. In addition to receiving e-mail notification of subscribed events, law enforcement agencies will also be able to

log on to LENS to search for and view detailed information and images of active offenders.

Warrants Module

Warrants are issued to detain or apprehend an offender in violation status. In its current form, the process of issuing a warrant is a time consuming task and requires multiple steps. Electronically stored warrant and warrant cancellation forms will create efficiency by eliminating the need to manually duplicate information in the Offender Management System (OPII). The warrant and warrant cancellation form can be automatically populated with available OPII information. Additionally, it will decrease the likelihood of error and improve data integrity. Electronically stored warrants can be printed from OPII and will not need to be faxed between districts when an offender is apprehended in another jurisdiction. This will expedite the warrant process and will improve the timely receipt of this information by law enforcement resulting in increased public safety. Electronically stored warrants/cancellations will increase the overall quality and control of warrants as well as increase accountability.

Department of Economic Development

Toolbox

The Division of Workforce Development is currently developing a new case management system for job seekers and employers. Known as “Toolbox”, the case management system is used by staff and partners located in Missouri Career Centers to help citizens increase their career levels and skill sets, plus provide candidate matching services to help businesses. This newly designed system will offer a streamlined method of delivering services and provide a more complete, accurate tracking tool.

Customer Management System

The Department of Economic Development’s numerous customer contacts and the services and products provided to them are tracked in the department’s Customer Management System. The first component of the system to be implemented was the financial products such as tax credits and grants. Additional features will be identified and implemented to provide more complete tracking information to various Department of Economic Development business units.

Web Development and Application Reengineering

Web development and application reengineering will be a priority for the upcoming year. Several business units have identified the need for new functionality and, in some cases, the need to rebuild legacy applications. These development efforts will include new Internet functions that are designed to provide more appropriate information and a more streamlined delivery of services to the department’s business users, both internal and external.

Department of Elementary and Secondary Education

SB287 School Funding Formula

A primary project for 2006 will be the revision of the School Funding Formula based on a new law passed in the 2006 legislative session. A due date of July 2006 is required by the legislation for the first payment date. The revision of this application involves the movement of three payments from the mainframe environment as well as the total elimination of four payments from all Department of Elementary and Secondary Education environments.

Payment Management System

The next calendar year will see a rewrite of the DESE Payment Management System. Included in this project will be the migration of approximately 50 manual (data entry) payments from the mainframe as well as migration of the DESE Payment Management System from the Advantage:GEN environment. Several features that were not included in the original design of the system, but are needed to allow for the various methods of payment required by the department, will be added. As a result, several key functions will be accessible to the customer rather than requiring a request to the information technology staff to complete. Ultimately this will allow for more customer control and increased productivity.

Self-Enrolling Security System

The current security system requires a great deal of manual data entry by DESE information technology staff. In 2006 a self-enrolling security system, accessible by the school districts and other public entities, will be implemented. This will allow districts greater control with their own security requirements and should reduce the amount of data entry time of information technology staff.

Department of Health and Senior Services

Web-Enabled Vital Records System

This is a major project that will have a dramatic impact to the state and its customers. The project is a .NET/Oracle platform that replaces a 20-year-old DOS/mainframe system for submitting records to the state for birth and death certificates. This first phase of this project will be the birth records system which will be delivered to the hospitals via a secure website. The new project leverages an enterprise architecture method of building on previous applications developed for DHSS in that it also incorporates the newborn and genetic screening data along with the birth certificate eliminating the need for dual data entry and submission. The pilot project is scheduled for the summer of 2006.

Virtual Private Networks (VPN)

The Department of Health and Senior Services has over 425 external connections to the current network. Most of these are accomplished through lower speed frame relay circuits, which are also expensive. Utilizing the connectivity of broadband offerings throughout Missouri, DHSS infrastructure staff will be establishing VPN connections for all 114 Local Public Health Agencies and other external partners. The results will be twofold; increased bandwidth for health applications and potentially over \$300,000 in savings annually.

Online License and Certification

The Department of Health and Senior Services has many regulatory programs that require licensing and certification for businesses and individuals. The current environment is entirely manual involving renewal letters, paper processing of checks, and ultimately many hours of wasted effort. The new endeavor projects a complete online service center for licensing and regulation involving e-pay services and online license and certificate printing from the customer end. DHSS projects internal FTE savings and external partner rewards.

Department of Higher Education

Website Support

An important and critical project for 2006 will be for the Department of Higher Education information technology staff to support, maintain and enhance the FAMOUS and DHE website to meet customer demands.

E-Mail and File/Print Server Consolidation

On the agenda for 2006 is the consolidation of the department's file/print server and e-mail server to existing hardware located at the Office of Administration Information Technology Services Division. This will allow the department to eliminate redundant costs for storage, administration and backup facilities. A related project will be the migration of the department's Novell and Windows NT network into a Windows Active Directory environment, ultimately migrating to the state's Active Directory structure.

AS/400 Migration

A key project for the upcoming year will be the completion of the system and data migration from the AS/400 platform. As a result of this effort, maintenance effort required of the information technology staff and costs associated with the AS/400 computing platform will be greatly reduced.

House of Representatives

Intrusion Prevention System

A key project for the upcoming year will be the implementation of an intrusion prevention system to actively protect the House of Representatives network against intrusion viruses, Trojans and worms.

Audio Internet Streaming

The House of Representatives currently provides streaming audio service for Chamber debates. Beginning in 2006, streaming audio will be available for all hearings. Productivity for legislators and staff will be improved with the ability to listen to legislative hearings via their personal computers.

Hardware/Software Replacement

Necessary for the smooth operation of the Chamber are personal computers and their associated software that is up-to-date and accessible. In order to assist legislators and staff with their productivity, the computers and software used by the Chamber will be replaced during 2006.

Department of Insurance

Electronic Resident Producer Licensing

Implementation of an Electronic Resident Producer License Application and Renewal through the NAIC's National Insurance Producer Registry gateway is scheduled for May 2006. This implementation will substantially expand the department's eGovernment presence by creating a fast and convenient licensing process for insurance producers. This effort includes the electronic collection of related license fees.

Tracking and Invoicing System

The Department of Insurance recently completed a successful update of some of the agency's centralized regulatory tracking systems. The outcome was the elimination of redundant effort, an increased speed for processing and better control. As a result of this successful effort, other Department of Insurance sections are now submitting requests for completion throughout 2006 for additional system updates in order to improve efficiency.

Migration to the State Data Center 'Blade Center'

The migration of the Department of Insurance's servers to Blade-Center technology located in the State Data Center is planned for 2006 and 2007. The move not only replaces aging standalone servers with less expensive "blade" technology, it also promises to reduce the total cost of ownership by leveraging

state maintenance contracts, existing operator labor, and statewide expertise. An additional benefit of migrating to the State Data Center will be greatly improved security and disaster recovery capabilities.

Department of Labor and Industrial Relations

Unemployment State Tax Automated Reporting System (USTAR)

The Unemployment State Tax Automated Reporting (USTAR) system will be completed and placed into production. USTAR provides employers with a secure, private and convenient option for conducting unemployment insurance tax business over the Internet. This system provides the ability to automatically calculate the total, excess and taxable wages and contributions that are due. With USTAR's beginning as a successful pilot program during 2005, the production deployment is anticipated during the first quarter of 2006.

Electronic Folders

An advanced automated document workflow system to support the Division of Employment Security Regional Claim Centers will be completed and placed into production in 2006. This form of electronic folders will automate much of the processing of claims documents while expanding the use of the existing imaging system and integrating mainframe and PC-based information.

State Unemployment Tax Act (SUTA) Dumping Detection System

This next calendar year will see the implementation of the State Unemployment Tax Act (SUTA) Dumping Detection System. This system determines when employers are trying to obtain lower unemployment insurance rates via illegal methods. The project to develop and implement this system is in response to a law passed in 2005 as a provision of the Missouri Employment Security Law. Implementation of this system will bring Missouri into compliance with a related federal law passed in 2004.

Missouri Lottery

Altura Online Gaming System

With the flexibility and options available with the new Altura online gaming system, plans are in place to utilize this system for improving customer service and reduce expenses to serve retailers. One project to be addressed in this coming year is a complete overhaul of the scratcher ticket return procedure. This change will allow this task to occur at retail locations, thus eliminating the forms and multi-processing tasks currently needed. The retailer will have immediate feedback on the status of their credit and will greatly reduce the amount of time Lottery field staff must spend on this task allowing them to focus on other duties.

Gaming Changes

Based on past experience with the diverse environment of the Lottery industry, it is both anticipated and expected that a number of system requirements, both large and small, will be required in the coming year. These systems can and may be as simple as changing existing game matrixes to adding complete new products to the mix of Lottery offerings. System changes are inherently diverse and unpredictable since the Lottery industry is ever-changing and reactionary to trends, legislation and marketplace. As in the past year, a number of marketing initiatives will involve the use of the Internet and will include surveys, second chance draws and other promotions.

Internet Customer Service

The Missouri Lottery is committed to providing extraordinary customer service to its players, retailers and other stakeholders. The Lottery is also interested in providing information, education and entertainment to citizens via the Internet. This form of electronic communication provides a channel which, when properly configured, allows for state-of-the-art technologies to give all parties what they want, when they want it. This robust environment allows the Lottery to disseminate as well as collect information. Many applications and small projects affiliated with this initiative, including eBusiness and eCommerce usage, will streamline business and provide quality service to customers. Internet projects anticipated for 2006 include:

- *Retailer Access*: Provides retailers secure access to all accounting, sales, prize payment information, retailer application and licensing requests.
- *Internet Market Research Initiatives*: Utilizes the Internet to provide cost-effective and faster research information that will allow the Lottery to improve product offerings, promotions and services.

Department of Mental Health

CIMOR

CIMOR is in its final year of development and is scheduled for two more releases in 2006. In the spring of 2006, the Administrative release will be made available to 100-200 users located at state operated mental health facilities and contracted providers. The Administrative release will allow these users to enter more information specific to their organizations in preparation for the full system release. CIMOR will go into full production for 1,000-2,000 users in July 2006. It will replace dozens of departmental and facility systems resulting in a single, integrated system for the Department of Mental Health (DMH).

Enterprise Data Warehouse

The Department of Mental Health Enterprise Data Warehouse (EDW) is under construction and the first subject areas will be put into production immediately following the July 2006 release of CIMOR. The EDW will initially be the source

for data from CIMOR. This Enterprise Data Warehouse is a solution architected to provide a single source of truth for DMH systems with a design that will enable high performance and flexibility in meeting reporting needs. In addition, the Enterprise Data Warehouse will support analytic tools, thus providing the ability to explore and mine data for trends and patterns that are invisible in current systems.

Information Technology Consolidation

Progress will continue in 2006 for the coordination and consolidation of facility and central Information Technology Services Division (ITSD) staff. This effort seeks to better prioritize and share software development, reporting technologies and projects across facilities, regions, divisions, the department and the state. The Department of Mental Health is forming facility-focused development teams to work on shared needs for development projects. Improved processes will focus the efforts of those groups on the priority needs of each DMH division.

Missouri State Highway Patrol

Training Video Project

The Missouri State Highway Patrol has a large number of employees that are located across the State of Missouri. It can be extremely expensive to either send experienced trainers to all of them, or pay for each individual to attend training courses. A training video can dramatically reduce these costs and make the training information immediately available to all staff.

National Sex Offender Registry

This project entails a rewrite of the existing National Sex Offender Register (NSOR) system into the WebSphere computing environment. As a result, performance improvement should be realized by the Missouri State Highway Patrol's Criminal Records and Identification Division.

Content Manager/NIST Fingerprint Enhancements

Currently the majority of fingerprint cards, both criminal and applicant, are electronically submitted to the Automated Fingerprint Identification System (AFIS). In the current environment, after AFIS/Criminal History processing, the cards are printed out and manually re-entered into the Content Manager Archive System in a non-FBI approved format. For court purposes, a hard copy of each card must be maintained. This project will upgrade Content Manager with the ability to store, view and print the NIST fingerprint records in an FBI-approved format as well as provide an interface between AFIS and Content Manager, thus eliminating the re-entry of cards and savings staff work hours.

Department of Natural Resources

Permit Wizard Initiatives

The Department of Natural Resources will continue in 2006 to pursue permit wizard initiatives intended to facilitate a more responsive and streamlined permitting process. Immediate goals include the ability to easily identify all permit types needed for specific businesses, provide all process documentation and forms online, and automate as much of the processes as possible. In addition to the new online permit wizard application, new U.S. Environmental Protection Agency reporting requirements and systems will require the implementation of data warehouse and document management (imaging) solutions. Immediate benefits include improved customer service (responsiveness), increased staff productivity and reduced floor space required for current paper documents.

Internet Mapping Services

The department plans to implement interactive Internet mapping services to provide a variety of environmental information to the public and department staff in an easy-to-understand visual format. These services will allow the department to make spatial data available internally and externally through a map interface that only requires a standard web browser. This will enable better decision-making by making aerial photography and a variety of natural and man-made features easily viewable via the Internet. As the tragedy of 9/11 and the floods of 1993 have shown, presenting information in map form has proven to be invaluable for planning and emergency response activities.

Kansas City Discovery Center Circuit Consolidation

The Department of Natural Resources plans to coordinate with the Department of Conservation to consolidate circuits serving the Kansas City Discovery Center. This project will yield improved communications capabilities for all Discovery Center staff, decrease support and maintenance costs, and eliminate the cost of one circuit servicing the Kansas City Discovery Center.

Department of Public Safety

Emergency Asset Management Program

The Department of Public Safety is in the initial stage of identifying the requirement for an emergency asset management program. This management program will allow the state to track physical and personnel assets needed to address emergency issues. Requirements input is being solicited from a number of state agencies. A further enhancement of the program will be to scope the requirements to fulfill the need for a regional Homeland Security solution as well.

E-Mail Server Consolidation

During 2006 the Department of Public Safety will complete the project of consolidating twelve e-mail servers, located throughout the state, to five servers located at the State Data Center. This will reduce the cost of e-mail services to the department and will be an initial step in migrating the department onto a standardized e-mail platform.

Emergency Notification System

The Department of Public Safety will deploy an emergency notification system. This system will be utilized by the Missouri Information Analysis Center and will allow the department to create and administer various contact groups regarding emergency events.

Public Service Commission

Electronic Filing and Information System (EFIS) Modernization Project Phase II

This project will be a continuing enhancement of the Public Service Commission's Electronic Filing and Information System (EFIS). Phase II addresses desired functionality/redesign of the EFIS Company Registration (CRM) and Service Lists modules.

Web Redesign Project

In 2006 this project will address desired functionality and a redesign of the Public Service Commission's Intranet and Internet websites. The redesign will incorporate standards improving accessibility and content management.

Electronic Document Retention Schedule Redesign

The majority of the documents handled by the Public Service Commission are stored in an electronic format. As with any state government documents, rules apply for the retention of those records. This project will address the Public Service Commission's need to align the retention schedule of electronic and paper documents. The project will identify electronic record type/class, storage locations and the custodian of record for each document type/class.

Department of Revenue

Titling and Registration Internet Processing System (TRIPS)

Moving forward, Phase II of the TRIPS project includes incorporating motor vehicle titling, marine titling and registration to eliminate redundant systems and provide a single interface for processing most motor vehicle point-of-sale processes. This will further reduce dual data entry operations currently taking

place. TRIPS will automate the data entry across legacy systems and data stores, thus greatly reducing error rates and paper handling.

Motor Vehicle System Automation

Pursuant to legislation in Senate Bill 1233, new and enhanced motor vehicle systems will be in place January of 2006 offering the state and retail vehicle sellers (dealers) much greater automation in monthly vehicle sales reporting. This automation, much through Internet interaction with dealers, provides an online means for dealers to send the state reports of vehicle sales within ten days of the transaction. Subsequent notices for lien holders and notices to citizens for titling will also benefit from this automation.

Tax Compliance System (TCS)

The Department of Revenue's Tax Compliance System (TCS) is another benefits-based project. Divided into three parts, the most significant portion consists of a data warehouse that will allow data comparison and reporting across several mainframe systems. Also included are non-compliance discovery programs that use various data sources to identify non-filing individuals or businesses and under-filers. The last component is a case management system that tracks non-compliance issues until resolved.

Coming next is the Corporate Electronic Filing project. This will be a new interface to existing systems that will allow the Department of Revenue to receive electronic corporate tax filings through the federal government. Filings are submitted through various commercial software vendors to the federal government who in turn pass state and federal information to Missouri. When implemented, this interface will reduce the amount of manual entry and result in a significant reduction in errors.

Missouri Senate

Remote Connectivity

Important to Missouri's Senators is the communication capability between their Jefferson City offices and the districts they represent. In 2006 a key goal of the Missouri Senate will be to improve the remote connectivity between the Senators' offices in the Capitol and their district offices.

E-Mail Solutions

E-mail and collaborative software solutions are key to productivity in the Missouri Senate. A goal for 2006 will be to explore alternate e-mail and collaborative software solutions in order to continuously improve the tools available to Senators and staff.

Video Conferencing Solutions

The use of video conferencing technology has the potential to save the state funding when meetings can be held from remote locations without traveling. In order to take advantage of this cost saving technology, video conferencing solutions will be explored.

Department of Social Services

Family and Children's Electronic System (FACES)

The FACES schedule includes implementation of Investigation and Assessment, the third phase in Missouri's Statewide Automated Child Welfare Information System (SACWIS) compliant automated system. The Child Abuse and Neglect (CA/N) Hotline Unit directly feeds the Investigation and Assessment process with incoming CA/N reports and non-CA/N referrals requiring action. The Investigation and Assessment process is handled by a team of individuals specific for each county/circuit. These teams are charged with investigating all CA/N reports and non-CA/N referrals received from the CA/N Hotline Unit and assigned to that county/circuit. In addition, a special unit known as the Out-of-Home Investigations Unit (OHI) has been developed to address CA/N reports involving schools, residential facilities, daycare facilities (licensed and licensed-exempt) and agency foster homes involving a child in the custody of the Children's Division at the time of the report. The Investigation and Assessment process has to be initiated within 3 hours, 24 hours or 72 hours as dictated by the response priority and should be completed within 30 days unless there are extenuating circumstances.

High level design and detail design for Case Management will occur in calendar year 2006. Case management begins after the OHI determines a conclusion and completes the activities associated with that conclusion. It continues until the case is closed. Case Management is the process employed by a Children's Service worker to engage a family, assess their service needs and track the delivery of those services. Case Management includes evaluating the family's needs, devising a treatment plan with the family and ensuring that the family receives goal-oriented and time-limited services. The family's needs may also be addressed by direct or contracted services.

Medicaid and Pharmacy Program Modifications

The Medicaid program has become increasingly expensive in recent years, imposing greater demands on the state budget. The Medicaid Reform Commission was established and by law must create a new Medicaid program by 2008. The commission is to produce a sustainable program that remains solvent while providing access to health care for a population of Missourians that cannot afford the cost of health insurance. The current eligibility system will be

rewritten for the purpose of accommodating the new and/or revised Medicaid program as requirements become available.

Effective January 1, 2006, the Senior Rx program, administered by the Department of Health and Senior Services, ceases to exist. The population of beneficiaries from this program will be automatically enrolled in a new Missouri pharmacy program called MO Rx that will be administered by the Department of Social Services. An eligibility system will be developed to enable citizens to apply for and receive pharmacy benefits and to process pharmacy benefit claims. This system will accept applications during an annual enrollment period and insure that recipients of regular Medicaid are not enrolled in the MO Rx program as they already receive comprehensive pharmacy benefits.

The Medicare Modernization Act of 2003 provides pharmacy benefits to Medicare beneficiaries under Medicare Part D beginning January 1, 2006. The Centers for Medicare and Medicaid Services (CMS) accepts requests for enrollment, but also dictates that states offer potential claimants the ability to apply for enrollment in the Part D benefit. Programming has been completed to provide CMS with information regarding Medicare beneficiaries who also are enrolled in Missouri Medicaid so they could be automatically enrolled in the Part D program. Additionally, an application and tracking system will be developed to accommodate applicants for Part D enrollment through the Department of Social Services.

Foster Care and Employee Photo Identification Card

Out-of-warranty equipment and outdated software is currently being used to create and issue identifications cards for foster parents and employees. A lower-cost solution has been found and is currently in pilot at three locations. This solution involves the use of inexpensive digital cameras that can connect to any PC in the office as opposed to the old cameras that had to connect to a dedicated PC with a specific operating system and software configuration. In 2006 the new solution will be rolled out to over 100 locations.

Department of Transportation

Wide-Area Fiber Network

The Missouri Department of Transportation's (MoDOT) fiber network project will implement the core of a statewide fiber optic network as two "rings" in the central portion of the state. An "East Ring" will connect Jefferson City with Lebanon, St. Roberts, Rolla, St. Louis and Columbia. A "West Ring" will connect Jefferson City with Lebanon, Springfield, Joplin, Kansas City and Columbia. The network will utilize fiber and other resources provided to MoDOT by Lightcore in the "Restated and Amended Agreement" for fiber along Missouri's freeways. A subsequent project will connect additional Missouri cities

to this core network. MoDOT anticipates sharing this resource with the Office of Administration for the benefit of significantly reducing the State of Missouri's telecommunications costs, which are currently estimated at \$35 million annually.

The fiber network will allow MoDOT to gather real-time video and sensor information along Missouri's freeways, transport information for the Traveler Information Project, and establish a centralized Intelligent Transportation System (ITS) hub in Jefferson City. Additional benefits will be connectivity for a disaster recovery site, high speed exchange of information with the public through the Internet, and the transport of live video from regional ITS centers to the State Emergency Management Agency (SEMA) in Jefferson City.

Medical and Life Data Management

This new solution will provide the Benefits Unit with a medical and life data management tool that will track payment and benefit information for active employees, retirees, spouses, dependents and surviving spouses. The application will provide accounting and financial information for reporting and the ability to query the database to create reports. Data obtained from the new solution will also benefit decision-making scenarios (e.g. increasing or decreasing rates). An added bonus will be the ability of employees in other functional business units and districts to enter and view information online.

Electronic Proposals, Bid Letting and Plans

This project is comprised of four major goals: 1) update the bid letting pages automatically when new data becomes available, 2) create an electronic bidding system that will accept online bids through the service of InfoTech, Inc., the supplier of AASHTOW bidding software, 3) provide for acceptance of electronic funds transfers for bid bonds from approved electronic surety companies, and 4) implement software to produce electronic plans and to post those plans either to MoDOT's website or through an electronic plan dissemination company.

Office of the State Treasurer

Website Redesign

Calendar year 2006 will bring the redesign and redevelopment of the Office of the State Treasurer's website intended for the general public. This new redesign will allow for additional enhancements and scalability of the web applications. Enhancements will focus on easing the public's ability to quickly locate pertinent information and will be focused around programs offered by the Treasurer's Office.

Bank Reconciliation Program

The State Treasurer's Office will bring this program in-house for programming and maintenance activities. This move to create an in-house system will result in

substantial cost savings due to the elimination of ever-increasing maintenance fees associated with the application. By utilizing internal information technology knowledge, the State Treasurer's Office goals can be met while being fiscally responsible to Missouri's citizens.

Bank Fund Tracking Program

Late 2006 will be the target for bringing this application in-house for programming, maintenance, upgrade fees and functionality enhancements. With added functionality, the State Treasurer's Office will extend capabilities in fixed assets and accounts payable tracking. In addition, the office can better serve the needs of other state agencies by providing specialized fund reports. The State Treasurer's Office continues to maximize resources by utilizing in-house software application solutions and leverage hardware purchases to make every dollar count.